

Dept. of Education - MAEP P.O. Box 771, Jackson, MS

Lynn J. House, Ph.D.

AGENCY		ADDRESS			CHIEF EXECUTIVE OFFICER	
		Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
					AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>						
1. Salaries, Wages & Fringe Benefits (Base)						
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
<b>Total Salaries, Wages &amp; Fringe Benefits</b>						
2. Travel						
a. Travel & Subsistence (In-State)						
b. Travel & Subsistence (Out-of-State)						
c. Travel & Subsistence (Out-of-Country)						
<b>Total Travel</b>						
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>						
a. Tuition, Rewards & Awards						
b. Communications, Transportation & Utilities		1				
c. Public Information						
d. Rents						
e. Repairs & Service						
f. Fees, Professional & Other Services		181,831	188,053	188,053		
g. Other Contractual Services		177				
h. Data Processing						
i. Other						
<b>Total Contractual Services</b>		<b>182,009</b>	<b>188,053</b>	<b>188,053</b>		
<b>C. COMMODITIES (Schedule C):</b>						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials		608	8,500	8,500		
c. Equipment, Repair Parts, Supplies & Accessories						
d. Professional & Scientific Supplies & Materials						
e. Other Supplies & Materials						
<b>Total Commodities</b>		<b>608</b>	<b>8,500</b>	<b>8,500</b>		
<b>D. CAPITAL OUTLAY:</b>						
<b>1. Total Other Than Equipment (Schedule D-1)</b>		<b>350,180</b>	<b>356,834</b>	<b>356,834</b>		
<b>2. Equipment (Schedule D-2):</b>						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment						
d. IS Equipment (Data Processing & Telecommunications)						
e. Equipment - Lease Purchase						
f. Other Equipment						
<b>Total Equipment (Schedule D-2)</b>						
<b>3. Vehicles (Schedule D-3)</b>						
<b>4. Wireless Comm. Devices (Schedule D-4)</b>						
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>		<b>2,102,030,291</b>	<b>2,104,780,818</b>	<b>2,405,377,919</b>	<b>300,597,101</b>	<b>14.28%</b>
<b>TOTAL EXPENDITURES</b>		<b>2,102,563,088</b>	<b>2,105,334,205</b>	<b>2,405,931,306</b>	<b>300,597,101</b>	<b>14.27%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>						
Cash Balance-Unencumbered						
General Fund Appropriation (Enter General Fund Lapse Below)		1,808,120,742	1,817,008,562	2,157,781,331	340,772,769	18.75%
State Support Special Funds		207,822,038	218,325,643	198,149,975	( 20,175,668)	( 9.24%)
Federal Funds		27,020,020				
Special Fund Authority		39,600,296	50,000,000	50,000,000		
Public School Building Funds		19,999,992	20,000,000		( 20,000,000)	( 100.00%)
Less: Estimated Cash Available Next Fiscal Period						
<b>TOTAL FUNDS (equals Total Expenditures above)</b>		<b>2,102,563,088</b>	<b>2,105,334,205</b>	<b>2,405,931,306</b>	<b>300,597,101</b>	<b>14.27%</b>
GENERAL FUND LAPSE		8,308				
<b>III. PERSONNEL DATA</b>						
Number of Positions Authorized in Appropriation Bill		a.) Full Perm				
		b.) Full T-L				
		c.) Part Perm.				
		d.) Part T-L				
Average Annual Vacancy Rate (Percentage)		a.) Full Perm				
		b.) Full T-L				
		c.) Part Perm.				
		d.) Part T-L				

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Gracie J. Sanders / gsanders@mde.k12.ms.us  
 Phone Number: 359-3923

Submitted by: Lynn J. House, Ph.D.  
 Name  
 Title: Interim State Supt of Education  
 Date: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency Dept. of Education - MAEP

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Special Fund Authority									
11. Public School Building Funds									
12.									
13.									
<b>Total Salaries</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Special Fund Authority									
11. Public School Building Funds									
12.									
13.									
<b>Total Travel</b>									
1. General State Support Special (Specify)	182,009	100.00%		188,053	100.00%		188,053	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Special Fund Authority									
11. Public School Building Funds									
12.									
13.									
<b>Total Contractual</b>	<b>182,009</b>		<b>0.00%</b>	<b>188,053</b>		<b>0.00%</b>	<b>188,053</b>		<b>0.00%</b>
1. General State Support Special (Specify)	608	100.00%		8,500	100.00%		8,500	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Special Fund Authority									
11. Public School Building Funds									
12.									
13.									
<b>Total Commodities</b>	<b>608</b>		<b>0.00%</b>	<b>8,500</b>		<b>0.00%</b>	<b>8,500</b>		<b>0.00%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Dept. of Education - MAEP

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund	350,180	100.00%		356,834	100.00%		356,834	100.00%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund Authority									
11. Public School Building Funds									
12.									
13.									
<b>Total Other Than Equipment</b>	<b>350,180</b>		<b>0.01%</b>	<b>356,834</b>		<b>0.01%</b>	<b>356,834</b>		<b>0.01%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund Authority									
11. Public School Building Funds									
12.									
13.									
<b>Total Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund Authority									
11. Public School Building Funds									
12.									
13.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund Authority									
11. Public School Building Funds									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Dept. of Education - MAEP

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget	
1. General _____ State Support Special (Specify) _____	1,807,938,125	86.00%		1,816,812,009	86.31%		2,157,584,778	89.69%		
2. Budget Contingency Fund										
3. Education Enhancement Fund	207,471,858	9.87%		217,968,809	10.35%		197,793,141	8.22%		
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. ARRA - Education, Disc., FMAP										
7. Hurricane Disaster Reserve Fund										
8. Capital Expense Fund										
9. Federal _____ Other Special (Specify) _____	27,020,020	1.28%								
10. Special Fund Authority	39,600,296	1.88%		50,000,000	2.37%		50,000,000	2.07%		
11. Public School Building Funds	19,999,992	0.95%		20,000,000	0.95%					
12.										
13.										
<b>Total Subsidies, Loans &amp; Grants</b>	<b>2,102,030,291</b>		<b>99.97%</b>	<b>2,104,780,818</b>		<b>99.97%</b>	<b>2,405,377,919</b>		<b>99.97%</b>	
1. General _____ State Support Special (Specify) _____	1,808,120,742	85.99%		1,817,008,562	86.30%		2,157,781,331	89.68%		
2. Budget Contingency Fund										
3. Education Enhancement Fund	207,822,038	9.88%		218,325,643	10.37%		198,149,975	8.23%		
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. ARRA - Education, Disc., FMAP										
7. Hurricane Disaster Reserve Fund										
8. Capital Expense Fund										
9. Federal _____ Other Special (Specify) _____	27,020,020	1.28%								
10. Special Fund Authority	39,600,296	1.88%		50,000,000	2.37%		50,000,000	2.07%		
11. Public School Building Funds	19,999,992	0.95%		20,000,000	0.94%					
12.										
13.										
<b>TOTAL</b>	<b>2,102,563,088</b>		<b>100.00%</b>	<b>2,105,334,205</b>		<b>100.00%</b>	<b>2,405,931,306</b>		<b>100.00%</b>	

**SPECIAL FUNDS DETAIL**

Dept. of Education - MAEP

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund (4230)	EEF - Education Enhancement Fund	207,822,038	218,325,643	198,149,975
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>		<b>207,822,038</b>	<b>218,325,643</b>	<b>198,149,975</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Federal Funds (3230)	Ed Jobs Fund			27,020,020		
<b>Section A TOTAL</b>				<b>27,020,020</b>		

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Special Fund Authority (3231)	MAEP Phase-in Fund - Hancock Bank	39,600,296	50,000,000	50,000,000
Public School Building Funds (3230)	Public School Building Funds	19,999,992	20,000,000	
<b>Section B TOTAL</b>		<b>59,600,288</b>	<b>70,000,000</b>	<b>50,000,000</b>

<b>Section S + A + B TOTAL</b>		<b>294,442,346</b>	<b>288,325,643</b>	<b>248,149,975</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Dept. of Education - MAEP

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Name of Agency

**FEDERAL FUNDS**

Federal funds consist of funds from the Federal Education Jobs Fund Legislation which was signed into law on August 10, 2010. The primary purpose of the legislation is to provide additional funding purpose of the Ed Jobs Fund legislation is to provide additional funding to states for the support of local teacher (and other school-level personnel) salaries and related costs at the early childhood, elementary, and secondary school levels.

**STATE SUPPORT SPECIAL FUNDS**

The Education Enhancement Funds are generated from the one cent sales tax increase passed during the 1992 Session.

**OTHER SPECIAL FUNDS**

Public School Building Funds were diverted to MAEP in FY2010, FY2011, FY2012 and FY2013.

The additional \$50,000,000 in special fund authority is utilized to allow for the transfer of the funds to the Hancock Bank for making the districts' debt pledge payments.

**CONTINUATION AND EXPANDED REQUEST**

Dept. of Education - MAEP

Program No. \_\_\_\_\_ of 3 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	182,009				182,009
Commodities	608				608
Other Than Equipment		350,180			350,180
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,807,938,125	207,471,858	27,020,020	59,600,288	2,102,030,291
<b>Total</b>	<b>1,808,120,742</b>	<b>207,822,038</b>	<b>27,020,020</b>	<b>59,600,288</b>	<b>2,102,563,088</b>
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	188,053				188,053
Commodities	8,500				8,500
Other Than Equipment		356,834			356,834
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,816,812,009	217,968,809		70,000,000	2,104,780,818
<b>Total</b>	<b>1,817,008,562</b>	<b>218,325,643</b>		<b>70,000,000</b>	<b>2,105,334,205</b>
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	340,772,769	( 20,175,668)		( 20,000,000)	300,597,101
<b>Total</b>	<b>340,772,769</b>	<b>( 20,175,668)</b>		<b>( 20,000,000)</b>	<b>300,597,101</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Dept. of Education - MAEP  
AGENCY

Program No. \_\_\_\_\_ of 3 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	188,053			188,053
Commodities	8,500			8,500
Other Than Equipment		356,834		356,834
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	2,157,584,778	197,793,141	50,000,000	2,405,377,919
<b>Total</b>	<b>2,157,781,331</b>	<b>198,149,975</b>	<b>50,000,000</b>	<b>2,405,931,306</b>
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Dept. of Education - MAEP  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. BASIC PROGRAM	1,743,712,006	156,081,918		( 3,827,265)	1,895,966,659
2. ADD-ON PROGRAMS	414,069,325	42,068,057		3,827,265	459,964,647
3. DEBT SERVICE PROGRAM				50,000,000	50,000,000
SUMMARY OF ALL PROGRAMS	2,157,781,331	198,149,975		50,000,000	2,405,931,306

**CONTINUATION AND EXPANDED REQUEST**

Dept. of Education - MAEP

Program No. 1 of 3 Programs

AGENCY

**BASIC PROGRAM**

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,461,092,417	167,669,211		16,163,073	1,644,924,701
<b>Total</b>	<b>1,461,092,417</b>	<b>167,669,211</b>		<b>16,163,073</b>	<b>1,644,924,701</b>
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,420,784,515	176,257,586		16,172,735	1,613,214,836
<b>Total</b>	<b>1,420,784,515</b>	<b>176,257,586</b>		<b>16,172,735</b>	<b>1,613,214,836</b>
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	322,927,491	( 20,175,668)		( 20,000,000)	282,751,823
<b>Total</b>	<b>322,927,491</b>	<b>( 20,175,668)</b>		<b>( 20,000,000)</b>	<b>282,751,823</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Dept. of Education - MAEP  
AGENCY

Program No. 1 of 3 Programs

**BASIC PROGRAM**

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,743,712,006	156,081,918	( 3,827,265)	1,895,966,659
<b>Total</b>	<b>1,743,712,006</b>	<b>156,081,918</b>	<b>( 3,827,265)</b>	<b>1,895,966,659</b>
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Dept. of Education - MAEP

Program No. 2 of 3 Programs

AGENCY

ADD-ON PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	182,009				182,009
Commodities	608				608
Other Than Equipment		350,180			350,180
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	346,845,708	39,802,647	27,020,020	3,836,919	417,505,294
<b>Total</b>	<b>347,028,325</b>	<b>40,152,827</b>	<b>27,020,020</b>	<b>3,836,919</b>	<b>418,038,091</b>
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	188,053				188,053
Commodities	8,500				8,500
Other Than Equipment		356,834			356,834
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	396,027,494	41,711,223		3,827,265	441,565,982
<b>Total</b>	<b>396,224,047</b>	<b>42,068,057</b>		<b>3,827,265</b>	<b>442,119,369</b>
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	17,845,278				17,845,278
<b>Total</b>	<b>17,845,278</b>				<b>17,845,278</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Dept. of Education - MAEP  
AGENCY

Program No. 2 of 3 Programs

ADD-ON PROGRAMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	188,053			188,053
Commodities	8,500			8,500
Other Than Equipment		356,834		356,834
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	413,872,772	41,711,223	3,827,265	459,411,260
<b>Total</b>	<b>414,069,325</b>	<b>42,068,057</b>	<b>3,827,265</b>	<b>459,964,647</b>
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - MAEP  
AGENCY

Program No. 3 of 3 Programs

DEBT SERVICE PROGRAM

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				39,600,296	39,600,296
<b>Total</b>				<b>39,600,296</b>	<b>39,600,296</b>
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				50,000,000	50,000,000
<b>Total</b>				<b>50,000,000</b>	<b>50,000,000</b>
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Dept. of Education - MAEP  
AGENCY

Program No. 3 of 3 Programs

**DEBT SERVICE PROGRAM**

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			50,000,000	50,000,000
<b>Total</b>			<b>50,000,000</b>	<b>50,000,000</b>
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**PROGRAM DECISION UNITS**

Dept. of Education - MAEP

1 - BASIC PROGRAM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Inflationary/ pers Adjustment	Redirect Teacher Supply	Restore Pub Schl Building Fu	Funding Restoration	Total Funding Change
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,613,214,836</b>			<b>23,072,133</b>			<b>259,679,690</b>	<b>282,751,823</b>
GENERAL	1,420,784,515			23,072,133	20,175,668	20,000,000	259,679,690	322,927,491
ST.SUP.SPECIAL	176,257,586				( 20,175,668)			( 20,175,668)
FEDERAL								
OTHER	16,172,735					( 20,000,000)		( 20,000,000)
<b>TOTAL</b>	<b>1,613,214,836</b>			<b>23,072,133</b>			<b>259,679,690</b>	<b>282,751,823</b>

**FUNDING:**

GENERAL FUNDS	1,420,784,515			23,072,133	20,175,668	20,000,000	259,679,690	322,927,491
ST.SUP.SPCL.FUNDS	176,257,586				( 20,175,668)			( 20,175,668)
FEDERAL FUNDS								
OTHER SP.FUNDS	16,172,735					( 20,000,000)		( 20,000,000)
<b>TOTAL</b>	<b>1,613,214,836</b>			<b>23,072,133</b>			<b>259,679,690</b>	<b>282,751,823</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

				<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	
EXPENDITURES:	FY 2014 Total Request							
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Dept. of Education - MAEP

1 - BASIC PROGRAM

AGENCY

PROGRAM NAME

I J K L M N O P

OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,895,966,659</b>							
GENERAL	1,743,712,006							
ST.SUP.SPECIAL	156,081,918							
FEDERAL								
OTHER	( 3,827,265)							
<b>TOTAL</b>	<b>1,895,966,659</b>							

**FUNDING:**

GENERAL FUNDS	1,743,712,006						
ST.SUP.SPCL.FUNDS	156,081,918						
FEDERAL FUNDS							
OTHER SP.FUNDS	( 3,827,265)						
<b>TOTAL</b>	<b>1,895,966,659</b>						

**POSITIONS:**

GENERAL FTE							
ST.SUP.SPCL.FTE							
FEDERAL FTE							
OTHER SP FTE							
<b>TOTAL FTE</b>							

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Add-on Cost	Total Funding Change	FY 2014 Total Request	
<b>EXPENDITURES:</b>							
<b>SALARIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							

**PROGRAM DECISION UNITS**

Dept. of Education - MAEP

2 - ADD-ON PROGRAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>CONTRACTUAL</b>	<b>188,053</b>					<b>188,053</b>		
GENERAL	188,053					188,053		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>8,500</b>					<b>8,500</b>		
GENERAL	8,500					8,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>	<b>356,834</b>					<b>356,834</b>		
GENERAL								
ST.SUP.SPECIAL	356,834					356,834		
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>441,565,982</b>			<b>17,845,278</b>	<b>17,845,278</b>	<b>459,411,260</b>		
GENERAL	396,027,494			17,845,278	17,845,278	413,872,772		
ST.SUP.SPECIAL	41,711,223					41,711,223		
FEDERAL								
OTHER	3,827,265					3,827,265		
<b>TOTAL</b>	<b>442,119,369</b>			<b>17,845,278</b>	<b>17,845,278</b>	<b>459,964,647</b>		

**FUNDING:**

GENERAL FUNDS	396,224,047			17,845,278	17,845,278	414,069,325		
ST.SUP.SPCL.FUNDS	42,068,057					42,068,057		
FEDERAL FUNDS								
OTHER SP.FUNDS	3,827,265					3,827,265		
<b>TOTAL</b>	<b>442,119,369</b>			<b>17,845,278</b>	<b>17,845,278</b>	<b>459,964,647</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

				1				
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								

**PROGRAM DECISION UNITS**

Dept. of Education - MAEP

3 - DEBT SERVICE PROGRAM

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>50,000,000</b>				<b>50,000,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000,000				50,000,000			
<b>TOTAL</b>	<b>50,000,000</b>				<b>50,000,000</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	50,000,000				50,000,000			
<b>TOTAL</b>	<b>50,000,000</b>				<b>50,000,000</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Dept. of Education - MAEP

1 - BASIC PROGRAM

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Section 37-151-7 of the Mississippi Code brings about a new era in funding of public schools in Mississippi. The code section provides for the funding of public schools based on the actual cost of educating a child in a level three (3) school district. The program provides for the basic state funding for school districts.

**II. Program Objective:**

The objective of the basic funding of the Mississippi Adequate Education Program is to provide stable and sufficient funding to public school districts in order to provide a level III accreditation or adequate education to every child. This funding is calculated using the base cost, which represents the current cost of providing a Level III accreditation, times the average daily attendance (ADA).

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Inflationary/PERS Adjustme:**

MAEP was recalculated in FY2011. Per statute, for FY2014 the Base Student Cost will be increased by an inflationary adjustment equal to 40% of the Base Student Cost for the previous year times the latest annual rate of inflation as determined by the State Economist. The inflation rate the current adjustment is 3.090%. In addition, PERS retirement increased by 1.33% over FY13. Therefore, an increase in general funds in the amount of \$23,072,133 is requested to this estimated adjustment to the Base Student Cost. The estimate will be updated in December once actual FY12 ADA data is received from districts.

**(E) Redirect Teacher Supply:**

A decrease in state support special (EEF) funds of \$20,175,668 is requested to restore Teacher Supply Funds back to the original purpose. This redirection will make funds available to school districts to allocate to teaching staff that will allow them to purchase much needed materials and supplies for the classroom. An increase of \$20,175,668 in general funds is requested to replace these diverted funds.

**(F) Restore Pub Schl Building:**

A decrease in special funds of \$20,000,000 is requested to restore the Public School Building Fund diversion back to its original purpose. This request is necessary as the PSBF is the state source of funds for districts to use in building expansions and renovations. An increase of \$20,000,000 in general funds is requested to replace these diverted funds.

**(G) Funding Restoration:**

Due to underfunding during FY2013, an increase is requested in general funds in the amount of \$259,679,690.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Dept. of Education - MAEP

2 - ADD-ON PROGRAMS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Add-On Programs, Special Education, Gifted Education, Vocational Education, Transportation, Alternative Schools, Extended School Year, Orthopedic & Aphasic and Bus Driver Training were part of the Minimum Program budget. Minimum Program was repealed June 30, 2002, thereafter, these programs were shifted to MAEP.

II. Program Objective:

The objective of the Add-On Programs is to provide the necessary funding for Special Education, Gifted Education, Vocational Education, Transportation, Alternative Schools, Extended School Year, Orthopedic and Aphasic and Bus Driver Training.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Add-on Cost:

An increase of \$17,845,278 is requested in general fund subsidies for the additional cost of add-on programs.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Dept. of Education - MAEP

3 - DEBT SERVICE PROGRAM

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Debt Service Program provides funds for the long-term debt incurred during the phase-in period.

II. Program Objective:

The Debt Service Program provides for the payment of the long-term debt incurred during the phase-in period for capital improvements.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Dept. of Education - MAEP

1 - BASIC PROGRAM

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Percentage of students scoring basic and above on the Mississippi Curriculum Test in grades 2 - 8, reading, language and math (percent)	87.09	86.60	87.00
2 Percentage of students achieving the passing score on the History test (percent)	0.00	94.30	93.00
3 Percentage of students achieving the passing score on the Biology test (percent)	74.74	72.00	74.00
4 Percentage of students achieving the passing score on the Algebra I test (percent)	81.89	76.00	82.00
5 Provide 100% funding of the base student cost	100.00	100.00	100.00

\*The US History is a new test and the standard setting process is not complete and approved as of the date of submission.

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Percentage of students scoring basic and above on the Mississippi Curriculum Test in grades 2 - 8, reading, language and math (percent)	87.09	86.60	0.00
2 Percentage of students achieving the passing score on the History test (percent)	0.00	94.30	0.00
3 Percentage of students achieving the passing score on the Biology test (percent)	74.74	72.00	0.00
4 Percentage of students achieving the passing score on the Algebra I test (percent)	81.89	76.00	0.00
5 Provide 100% funding of the base student cost	100.00	100.00	0.00

\*The US History is a new test and the standard setting process is not complete and approved as of the date of submission

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Dept. of Education - MAEP

1 - BASIC PROGRAM

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Percentage of students scoring basic and above on the Mississippi Curriculum Test in grades 2 - 8, reading, language and math (percent)	87.09	86.60	0.00
2 Percentage of students achieving the passing score on the History test (percent)	0.00	94.30	0.00
3 Percentage of students achieving the passing score on the Biology test (percent)	74.74	72.00	0.00
4 Percentage of students achieving the passing score on the Algebra I test (percent)	81.89	76.00	0.00
5 Provide 100% funding of the base student cost	100.00	100.00	0.00

\*The US History is a new test and the standard setting process is not complete and approved as of the date of submission.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Dept. of Education - MAEP

2 - ADD-ON PROGRAMS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Dept. of Education - MAEP

3 - DEBT SERVICE PROGRAM

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Dept. of Education - MAEP

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) BASIC PROGRAM</b>				
GENERAL	1,420,784,515	( 44,074,228)	1,376,710,287	( 3.10%)
ST.SUPPORT SPECIAL	176,257,586		176,257,586	
FEDERAL				
OTHER SPECIAL	16,172,735		16,172,735	
<b>TOTAL</b>	<b>1,613,214,836</b>	<b>( 44,074,228)</b>	<b>1,569,140,608</b>	
<b>Narrative Explanation:</b> Reducing the MAEP general funds by three percent would have no impact on federal funding, but will shift the reduced amount from the state to the local level and could result in the reduction of local district staff and/or services provided to children.				
<b>Program Name: (2) ADD-ON PROGRAMS</b>				
GENERAL	396,224,047	( 10,436,029)	385,788,018	( 2.63%)
ST.SUPPORT SPECIAL	42,068,057		42,068,057	
FEDERAL				
OTHER SPECIAL	3,827,265		3,827,265	
<b>TOTAL</b>	<b>442,119,369</b>	<b>( 10,436,029)</b>	<b>431,683,340</b>	
<b>Narrative Explanation:</b> Reducing the MAEP general funds by three percent would have no impact on federal funding, but will shift the reduced amount from the state to the local level and could result in the reduction of local district staff and/or services provided to children.				
<b>Program Name: (3) DEBT SERVICE PROGRAM</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	50,000,000		50,000,000	
<b>TOTAL</b>	<b>50,000,000</b>		<b>50,000,000</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	1,817,008,562	( 54,510,257)	1,762,498,305	( 3.00%)
ST.SUPPORT SPECIAL	218,325,643		218,325,643	
FEDERAL				
OTHER SPECIAL	70,000,000		70,000,000	
<b>TOTAL</b>	<b>2,105,334,205</b>	<b>( 54,510,257)</b>	<b>2,050,823,948</b>	

# MEMBERS

Dept. of Education - MAEP  
Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2013

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)\*

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Dept. of Education - MAEP

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.			
61190 Transportation of Goods not for Resale	1		
<b>TOTAL (B)</b>	<b>1</b>		
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61480 Exhibits, Displays & Conference Rooms			
<b>TOTAL (D)</b>			
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>			
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61651 Personnel Services Contracts	950		
61653 Personnel Services Contracts			
61658 Personnel Services Contracts	154,980	160,000	160,000
61683 Contract Worker (61682-61688)	25,901	28,053	28,053
61690 Other Fees and Services			
<b>TOTAL (F)</b>	<b>181,831</b>	<b>188,053</b>	<b>188,053</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues			
61721 Subscriptions			
61790 Local Vocational Teacher's Travel	177		
<b>TOTAL (G)</b>	<b>177</b>		
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Dept. of Education - MAEP

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems			
<b>TOTAL (H)</b>			
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>182,009</b>	<b>188,053</b>	<b>188,053</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	182,009	188,053	188,053
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>182,009</b>	<b>188,053</b>	<b>188,053</b>

**SCHEDULE C  
COMMODITIES**

Dept. of Education - MAEP  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	608	2,000	2,000
62120 Duplication & Reproduction Supplies		2,000	2,000
62130 Office Supplies & Materials		2,000	2,000
62140 Paper Supplies		500	500
62150 Maps, Manuals, Library Books, Films		2,000	2,000
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>	<b>608</b>	<b>8,500</b>	<b>8,500</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62475 Food for Business Meetings			
62800 Procurement Card/Commodity Purchases			
<b>Total (E)</b>			
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>608</b>	<b>8,500</b>	<b>8,500</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	608	8,500	8,500
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>608</b>	<b>8,500</b>	<b>8,500</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Dept. of Education - MAEP

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
63298 Prior Year Expense - Capital Outlay			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
639XX Other			
63620 Textbooks	350,072	356,834	356,834
63998 Capital Outlay - No PO Required	108		
<b>TOTAL (C)</b>	<b>350,180</b>	<b>356,834</b>	<b>356,834</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>350,180</b>	<b>356,834</b>	<b>356,834</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	350,180	356,834	356,834
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>350,180</b>	<b>356,834</b>	<b>356,834</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Dept. of Education - MAEP

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63370 Radio & Television Equipment							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
6346X Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63998 Capital Outlay - No PO							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Dept. of Education - MAEP

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Dept. of Education - MAEP  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Dept. of Education - MAEP

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64020 MAEP Program Funds	2,057,429,995	2,049,780,818	2,350,377,919
64010 Per Capita Funds	5,000,000	5,000,000	5,000,000
64050 School Lunch Funds			
64190 All Other Apportionments			
<b>TOTAL (A)</b>	<b>2,062,429,995</b>	<b>2,054,780,818</b>	<b>2,355,377,919</b>
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
89150 Transfer to Other Funds	39,600,296	50,000,000	50,000,000
<b>TOTAL (E)</b>	<b>39,600,296</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	2,102,030,291	2,104,780,818	2,405,377,919
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,807,938,125	1,816,812,009	2,157,584,778
STATE SUPPORT SPECIAL FUNDS	207,471,858	217,968,809	197,793,141
FEDERAL FUNDS	27,020,020		
OTHER SPECIAL FUNDS	59,600,288	70,000,000	50,000,000
<b>TOTAL FUNDS</b>	<b>2,102,030,291</b>	<b>2,104,780,818</b>	<b>2,405,377,919</b>

**NARRATIVE  
2014 BUDGET REQUEST**

Dept. of Education - MAEP  
Name of Agency

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See Attached Word File



**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Dept. of Education - MAEP

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61651 Personnel Services Contracts					
George Horne / Bus Driver Training		950			2230
<i>Comp. Rate: 950/Task</i>					
<b>TOTAL 61651 Personnel Services Contracts</b>		<b>950</b>			
61653 Personnel Services Contracts					
<b>TOTAL 61653 Personnel Services Contracts</b>					
61658 Personnel Services Contracts					
Personnel Services Contracts			160,000	160,000	2230
<i>Comp. Rate:</i>					
BINGHAM CHARLES / BUS DRIVER TRAINER	Y	7,200			2230
<i>Comp. Rate: 36/HR</i>					
BLALACK JOHN / BUS DRIVER TRAINER	Y	7,488			2230
<i>Comp. Rate: 36/HR</i>					
BUSH HERMAN / BUS DRIVER TRAINER	Y	6,804			2230
<i>Comp. Rate: 36/HR</i>					
CAMPBELL THEODORE / BUS DRIVER TRAINER	Y	5,184			2230
<i>Comp. Rate: 36/HR</i>					
HILL LEE / BUS DRIVER TRAINER	Y	5,868			2230
<i>Comp. Rate: 36/HR</i>					
HOOTS PHILLIP / BUS DRIVER TRAINER	Y	7,920			2230
<i>Comp. Rate: 36/HR</i>					
MANTON DOUGLAS / BUS DRIVER TRAINER	Y	2,304			2230
<i>Comp. Rate: 36/HR</i>					
NEWELL KENNETH / BUS DRIVER TRAINER	Y	6,624			2230
<i>Comp. Rate: 36/HR</i>					
RAYFORD VAN / BUS DRIVER TRAINER	Y	8,064			2230
<i>Comp. Rate: 36/HR</i>					
RIGDON WILLIE / BUS DRIVER TRAINER	Y	6,048			2230
<i>Comp. Rate: 36/HR</i>					
ROBERTSON JOHN / BUS DRIVER TRAINER	Y	5,976			2230
<i>Comp. Rate: 36/HR</i>					
THIGPEN BENJAMIN / BUS DRIVER TRAINER	Y	7,200			2230
<i>Comp. Rate: 36/HR</i>					
WADE DANNY / BUS DRIVER TRAINER	Y	6,624			2230
<i>Comp. Rate: 36/HR</i>					
WALLEY EDWIN / BUS DRIVER TRAINER	Y	7,092			2230
<i>Comp. Rate: 36/HR</i>					
ADDISON JAMES / BUS DRIVER TRAINER		7,056			2230
<i>Comp. Rate: 36/HR</i>					
BLAYLOCK JOSEPH / BUS DRIVER TRAINER		6,048			2230
<i>Comp. Rate: 36/HR</i>					
BOSTICK FREDERICK / BUS DRIVER TRAINER		6,984			2230
<i>Comp. Rate: 36/HR</i>					
BROWN JOSEPH / BUS DRIVER TRAINER		7,200			2230
<i>Comp. Rate: 36/HR</i>					
HARDEN GEORGE / BUS DRIVER TRAINER		7,776			2230
<i>Comp. Rate: 36/HR</i>					
JARRELL JERRY / BUS DRIVER TRAINER		3,024			2230
<i>Comp. Rate: 36/HR</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Dept. of Education - MAEP

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
MANTON KEVIN / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>		7,488			2230
MCILROY TERENCE / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>		8,064			2230
SANDERS EUGENE / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>		4,896			2230
AUSTIN CHARLES / BUS DRIVER TRAINING <i>Comp. Rate: 36/HR</i>	Y	6,048			2230
<b>TOTAL 61658 Personnel Services Contracts</b>		<u>154,980</u>	<u>160,000</u>	<u>160,000</u>	
61683 Contract Worker (61682-61688)					
Contract Worker (61682-61688) <i>Comp. Rate:</i>			28,053	28,053	2230
AUSTIN CHARLES / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,221			2230
BINGHAM CHARLES / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,453			2230
BLALACK JOHN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,512			2230
BUSH HERMAN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,375			2230
CAMPBELL THEODORE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,050			2230
HILL LEE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,193			2230
HOOTS PHILLIP / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,599			2230
MANTON DOUGLAS / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	453			2230
NEWELL KENNETH / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,336			2230
RAYFORD VAN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,622			2230
RIGDON WILLIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,226			2230
ROBERTSON JOHN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,214			2230
THIGPEN BENJAMIN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,455			2230
WADE DANNY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,342			2230
ADDISON JAMES / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		540			2230
BLAYLOCK JOSEPH / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		463			2230
BOSTICK FREDERICK / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		534			2230
BROWN JOSEPH / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		551			2230
HARDEN GEORGE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		595			2230

**FEES, PROFESSIONAL AND OTHER SERVICES**

Dept. of Education - MAEP

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
JARRELL JERRY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		231			2230
MANTON KEVIN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		1,506			2230
MCILROY TERENCE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		1,622			2230
SANDERS EUGENE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		374			2230
WHALEY WILLIAM / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		1,434			2230
<b>TOTAL 61683 Contract Worker (61682-61688)</b>		<u>25,901</u>	<u>28,053</u>	<u>28,053</u>	
61690 Other Fees and Services					
<b>TOTAL 61690 Other Fees and Services</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>181,831</b>	<b>188,053</b>	<b>188,053</b>	

**VEHICLE PURCHASE DETAILS**

Dept. of Education - MAEP \_\_\_\_\_

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2014 Req. Cost</b>
				0
				<hr/>
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2012**

Dept. of Education - MAEP

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Dept. of Education - MAEP  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : BASIC PROGRAM	Inflationary/PERS Adjustment	Subsidies	23,072,133
		<b>Total</b>	<b>23,072,133</b>
		General Funds	23,072,133
Program # 1 : BASIC PROGRAM	Redirect Teacher Supply	<b>Total</b>	_____
		General Funds	20,175,668
		St.Sup.Special Funds	-20,175,668
Program # 1 : BASIC PROGRAM	Restore Pub Schl Building Fund	<b>Total</b>	_____
		General Funds	20,000,000
		Other Special Funds	-20,000,000
Program # 1 : BASIC PROGRAM	Funding Restoration	Subsidies	259,679,690
		<b>Total</b>	<b>259,679,690</b>
		General Funds	259,679,690
Program # 2 : ADD-ON PROGRAMS	Add-on Cost	Subsidies	17,845,278
		<b>Total</b>	<b>17,845,278</b>
		General Funds	17,845,278

**CAPITAL LEASES**

Dept. of Education - MAEP  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Dept. of Education - MAEP

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	( 5,642)				( 5,642)
COMMODITIES	( 255)				( 255)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	( 54,504,360)				( 54,504,360)
<b>TOTALS</b>	<b>( 54,510,257)</b>				<b>( 54,510,257)</b>